

**FY 2009/10 Mental Health Services Act
Community Services and Supports Funding Request**

County: El Dorado

Date: 7/28/2009

CSS Work Plans				FY 09/10 Required MHA Funding	Estimated MHA Funds by Service Category				Estimated MHA Funds by Age Group			
No.	Name	New (N)/ Approved Existing (E)			Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult
1.	1	Youth & Family Strengthening	E	\$619,800	\$309,900	\$154,950	\$154,950		\$588,810	\$30,990		
2.	2	Wellness & Recovery Svcs	E	\$2,899,000	\$1,611,360	\$643,820	\$643,820		\$0	\$302,130	\$2,451,920	\$144,950
3.	3	Health Disparities Initiative	E	\$204,810		\$191,694	\$13,116				\$194,570	\$10,241
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26.	Subtotal: Work Plans ^{a/}			\$3,723,610	\$1,921,260	\$990,464	\$811,886	\$0	\$588,810	\$333,120	\$2,646,490	\$155,191
27.	Plus County Administration			\$923,637								
28.	Plus Optional 10% Operating Reserve			\$464,725								
29.	Plus CSS Prudent Reserve ^{b/}			\$153,435								
30.	Total MHA Funds Required for CSS			\$5,265,407								

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

51.60%

b/Transfers to Capital Facilities and Technological Needs, Workforce Education and Training, and Prudent Reserve are subject to limitations of WIC 5892b.

24.80%